

DOC. # 5450A

APPROVED

10/31/91

BD. MTG.

FY92 BUDGET



CITY OF BOSTON
Raymond L. Flynn,
Mayor

BOSTON
REDEVELOPMENT
AUTHORITY
Stephen Coyle,
Director

Clarence J. Jones
Chairman
Michael F. Donlan,
Co-Vice Chairman
Francis X. O'Brien,
Co-Vice Chairman

James K. Flaherty,
Treasurer
Consuelo
Gonzales-Thornell,
Member

TABLE OF CONTENTS

PROGRAM OVERVIEW

OPERATING BUDGET

FY92 PROGRAM OVERVIEW

FY92 PROGRAM OVERVIEW

The BRA, as the planning and development agency for the City of Boston, works to ensure balanced growth of the commercial, residential, retail, institutional and public sectors, and a balance between downtown and neighborhood development. The BRA programs are established under the leadership of the Mayor, with the approval of the Board of Directors following extensive community participation and input. Specific policies are developed in the 20 to 30 public BRA Board meetings which are held each year, and the more than 400 meetings a year the BRA holds with community and neighborhood groups.

The City Council created the BRA in 1957, and in 1960 the State Legislature gave it the authority to act as the City's planning agency. By this authority, the BRA was given the responsibility for creating plans which address the City's needs for infrastructure, downtown and community economic development, and a strong residential base. The BRA's major concerns include revitalizing the City's neighborhoods, enlarging the City's economic base, increasing job opportunities for City residents, and providing affordable housing. Evaluating development projects to ensure that they are of appropriate scale and that their negative effects are mitigated is a major responsibility of the agency. The budget for fiscal year 1992 has been developed in light of these goals and responsibilities.

The Program Budget allocates staff and financial resources to achieve these objectives during fiscal year 1992. Particular emphasis in the program overview is placed on the following key objectives:

- Promoting major economic development projects in downtown, on the waterfront, in the Charlestown Navy Yard and the Greater Dudley area.
- Encouraging expansion of Boston's biomedical research industry, and planning for appropriate institutional expansion.
- Continuing affordable housing production.
- Monitoring the construction of the megaprojects, including the Central Artery/Third Harbor Tunnel and major transportation projects.
- Completing the rezoning and master planning of Boston's neighborhoods and downtown.

BACKGROUND: GROWTH OF THE ECONOMY AND EXPANSION OF THE TAX BASE

Massachusetts has been in a deep recession since 1989. Boston is sharing in the general economic downturn, and must build a foundation for a resumption of economic growth in the coming years.

The management of growth and facilitating economic activity, the primary responsibilities of the BRA, take on even greater significance during periods of economic decline. The BRA must continue to be mindful of tax base expansion as an important element of its mission. Expanding the city's tax base is necessary to provide continuing support for the City as federal cutbacks and reductions in state aid threaten vital services.

As a result, the policy goals of the BRA have been revised in a way which focuses upon the industries in which there will be continued growth during the next five years. A strategy for recovery and growth of the Boston economy is the centerpiece of the FY92 work program of the BRA.

This strategy focuses on:

- Job creation in technology-based industries.
- Development and growth of the institutions of higher education, health services, and medical research.
- Development of new sports and cultural facilities, and the hospitality industry.
- Implementation of large-scale infrastructure investment projects and the City's capital plan.
- Promotion of new businesses and services, including banking and financial services, in communities of color.

Boston's development boom during the 1980s brought real fiscal benefits to the City, allowing it to maintain services to residents. New construction development and related growth allowed the City's budget to grow beyond the confines of Proposition 2 1/2 restrictions. Proposition 2 1/2 required that revenues from the City's existing 1984 property tax base could increase by only 2 1/2 percent per year, far less than the rate of inflation. In "real," non-inflationary dollars, revenues would fall and therefore services would inevitably have been severely reduced. New growth and development was the difference that allowed the city's tax revenues to grow in "real" dollars and provide vital services to Boston residents.

Since 1984, construction development has added over \$85 million to Boston's annual property tax revenue as of fiscal year 1991, and will add

even more in this new fiscal year. This cumulative, annually recurring fiscal resource constituted 15.3 percent of the city's FY91 property tax levy last year, up from 13 percent in FY89 and only 4.1 percent in FY85. In addition, Boston received \$76 million in Building Permit revenues between FY85 and FY91.

The \$85 million earned by new real estate development accomplished between January 1984 and January 1990 is more than double the total taxes billed to all single-family homes in the city. It is also more than double the taxes paid by all industrial property in the city. The fiscal dividend of economic development is a major reason that commercial property in Downtown Boston (wards 3 and 5) shouldered 38 percent of total Boston property taxes in FY91, compared to 27 percent in FY84.

Economic development and expansion of the city's tax base is continuing. Nearly a billion dollars' worth of investment is going into major Boston development projects expected to begin construction by the end of 1992. Most of the projects are private, but they also include key public projects such as the \$170 million Boston City Hospital and the new Federal Courthouse on Fan Pier. These projects will create over 5,000 construction jobs and an equal number of permanent ones. In the meantime, an extraordinary pipeline of public infrastructure investment will increase the City and State economies' capacity to grow, and will generate a flow of jobs and income.

Key Objectives

1. PROMOTING ECONOMIC DEVELOPMENT PROJECTS IN DOWNTOWN, THE WATERFRONT AND IN THE CHARLESTOWN NAVY YARD AND THE GREATER DUDLEY AREA

The major economic development projects which the BRA promotes, both publicly and privately developed and financed, are the engines which drive economic growth in the City. Working closely with the community and the project proponents to consider the impacts of major development is critical to the success of these efforts. The South Station Technopolis, revitalized Midtown and Downtown Crossing areas, the Custom House Hotel, the Charlestown Navy Yard and Ruggles Center are among the key projects for FY92.

DOWNTOWN

- The revitalized **Prudential Center** will create an important business and retail link between the South End and Back Bay communities. The first part of this multi-phased office, housing and retail development is going forward already. This is a \$70 million

renovation of public areas and creation of a high-quality shopping atrium.

- The **South Station Technopolis** will combine medical research space with office development and a parking garage atop the already-refurbished train station and a new MBTA bus terminal. The project's first phase, the bus terminal, will move forward early in FY92.
- The **Custom House** and the adjacent Board of Trade Building will be rehabilitated into a single first-class hotel property with 340 total rooms. This project will include the historic rehabilitation of the landmarked exterior and interior portions of the Custom House, as well as the interior of the Board of Trade Building. The two properties will be connected by a new walkway.
- The BRA will help the owners of **Lafayette Mall** to stabilize its retail base, and will pursue a redesign and redevelopment of the mall and hotel complex.
- The new **Boston Garden** will create a multi-purpose sports arena as well as hotel, office, retail and parking space.

WATERFRONT/NAVY YARD

- Relocation of the **New England Aquarium** to the Charlestown Navy Yard will allow for extensive expansion of the Aquarium and create a major center for tourism development at the Navy Yard. Following the Aquarium's relocation, its present site at Central Wharf will be prepared for mixed-use development.
- The Master Plan for the **Charlestown Navy Yard** was approved in FY91, and includes the following future additions: a relocated New England Aquarium at Drydock 5, a biomedical research center totalling up to 1.1 million square feet, a 400 room hotel, over 300 housing units, and improvements to the water transportation system.
- The building of a new **Federal Courthouse** on Fan Pier in South Boston, combined with a transit line connecting this area to South Station, will open up the South Boston piers for major new development. First will be the World Trade Center's expansion, including a new hotel.

NEIGHBORHOODS

Economic growth must also serve the needs of Boston residents, some of whom must travel long distances to shop for food, do their banking, and obtain other basic services. There is an untapped market that can be accessed by businesses establishing themselves in Boston's neighborhoods.

At the same time, Boston residents without a car have trouble reaching the back-office and manufacturing jobs that often located in suburban or exurban areas during the 1970s and 1980s. Companies that return to urban sites will be able to tap a large labor pool, one that can be made attractive to business by improved vocational training programs in the Boston schools.

The advancement of **Ruggles Center**, commitments by area banks to locate and invest in minority neighborhoods, and the potential of the **Boston State Hospital** site make economic development in Boston's neighborhoods feasible and worth pursuing aggressively. Key sites such as Ruggles Center, **Dudley** and Boston State will be the focus of the BRA's efforts to revitalize the potential of these neighborhoods.

- In FY92, the **Ruggles Center** mixed-used project will break ground and move forward.
 - The **Registry of Motor Vehicles** has committed to be the major tenant at Ruggles Center. Phase I of the project consists of an office building of approximately 200,000 square feet, a public plaza, and the construction of a parking garage with 860 spaces.
 - The entire Ruggles Center project will be constructed in four phases which include 550,000 square feet of office space, a 200-room hotel, 25,000 square feet of retail space, and parking.
 - A central plaza will be the focal point of the project and will complement the adjacent MBTA Southwest Corridor linear parkland. Ruggles Center, which is adjacent to the MBTA Ruggles subway station, is the neighborhood component of the Parcel to Parcel Linkage I project, and is linked to the Kingston-Bedford site in the Downtown (One Lincoln Street).
- Planning to develop a supermarket along the **Southwest Corridor** currently is underway. A supermarket would be a considerable benefit to area residents, who now must travel long distances to reach a supermarket or must shop in expensive small stores with a limited selection.
- The **New Dudley Street Phase II** project is a key component in the economic revitalization of the Dudley Business District. The physical connection of this street with Washington and Ruggles Street, as well as the extension of Shawmut Avenue, will connect the Southwest Corridor to Dudley Square and serve as an economic link between these two areas of revitalization. The BRA will be carrying out the project design plans during FY92.

2. ENCOURAGING EXPANSION OF BOSTON'S BIOMEDICAL RESEARCH INDUSTRY AND PLANNING FOR APPROPRIATE INSTITUTIONAL EXPANSION

Boston is the nation's leading center for health research. The City's medical research institutions received over \$450 million in federal National Institutes of Health grants last year. New projects like **Olmsted Plaza, the Charlestown Navy Yard Research Center, and the South Station Technopolis** will help this new economy flourish. These key developments will give private firms the opportunity to tap into Boston's research base, by placing private companies side-by-side with some of the world's best scientists and doctors at the institutions.

Boston's medical and educational institutions will substantially enhance their competitiveness and growth capacity over the next several years with a large pipeline of development construction projects. In FY92 the BRA will continue to work closely with the institutions in planning for future growth and expansion.

In just the next 5 years construction of a number of major projects in this and related economic sectors are expected to go forward, representing an investment of nearly \$2 billion. This includes a range of uses such as hospital clinical facilities, research laboratories, university dormitories, classrooms and sports facilities. In addition to this will be spin-off private construction for biotechnology and other companies. In FY92, several major institutional development projects approved by the BRA will be proceeding to construction. They include:

- **Olmsted Plaza**, the conversion of the former Sears, Roebuck and Company warehouse to offices, R & D labs, and retail space in the Fenway, will fill in the "missing link" in the Emerald Necklace as well as link city neighborhoods and generate new economic activity. Leases with 3 local medical institutions will allow the first 300,000 square foot phase of this project to go forward in FY92. At full build-out Olmsted Plaza will provide 1.8 million square feet of research and office space centrally located in the Longwood Medical Area, including parking, day care, and other services for both private and institutional tenants. The investment in the project will total \$325 million.
- The BRA is encouraging **Genzyme**, one of the state's leading biotechnology companies, to locate its main manufacturing facility and executive center at Allston Landing. This would bring several hundred jobs to the City and capture the first of several manufacturing facilities expected to be established by Massachusetts biotechnology companies over the next few years.
- University Associates will put the first phase of its **South End Technology Square** (SETSA) project into construction during FY92.

The \$72 million first phase will include 180,000 square feet of medical research space and parking for 1,000 cars.

- The **Massachusetts General Hospital** In-Patient Tower II project includes the construction of a second phase facility comprised of 286,000 square feet of clinical space to complement its recently completed Tower I project. The construction of this project will complete \$270 million of development on the MGH central campus over a five-year period.
- The Clinical Support Facility of the **Brigham and Women's Hospital** will be developed on the hospital's existing campus and will be comprised of a 9-story 234,056 square foot building. In addition, a 34,677 square foot tower lobby and other associated improvements will be constructed to enhance the pedestrian access between this new building and the main facility. Shattuck Street will also be reconstructed as a pedestrian-oriented plaza abutting Brigham and Women's Hospital, Children's Hospital, and the Harvard Medical School.
- A new replacement clinical facility for the **Shriners Burns Institute** will go into construction during FY92. This \$67.5 million project includes 170,000 square feet of clinical facilities and 30,000 square feet of research labs.

These and other development projects are approved through the BRA's institutional planning process, which provides the BRA and the institutions with an opportunity to review long-term plans for expansion in a process which is responsive to neighborhood needs and concerns.

In FY92, the BRA will also study the feasibility of the proposed "**Bioscience Line**," a transit line connecting the major medical and scientific research and development centers from the Charlestown Navy Yard, through East Cambridge and past MIT to Boston University, Olmsted Plaza, and the Longwood Medical Area; past Ruggles Center and the South End medical institutions to connect at South Station with the planned transit line to the South Boston Piers. The employment centers in this circumferential loop around the downtown are expected to gain nearly 40,000 jobs over the next 15 years as the biomedical and scientific research, development and manufacturing economies grow. The Bioscience Line will help accommodate this growth by enabling workers to reach their jobs in these centers without driving. By lessening traffic, this will help protect the quality of life in adjacent neighborhoods.

3. CONTINUING HOUSING PRODUCTION AND AFFORDABILITY

Boston's institutional, downtown and neighborhood development projects will not only bring needed property tax revenues to the City of

Boston, but make a major contribution towards the construction of affordable housing and to job training for Boston residents through the **City's Linkage Program**.

Under Linkage, major development projects must pay five dollars in housing linkage and one dollar in job training linkage for every square foot of building over 100,000 square feet. Nearly 40 commercial and institutional projects approved between 1984 and today have contributed over \$33 million to the production of affordable housing and over \$8 million to job training.

The City built nearly 6,000 units of affordable housing between 1984 and 1990, with \$33 million in housing linkage contributing to many of the projects. On BRA land alone, \$17.3 million of linkage money was used in 58 completed housing projects with a total development cost of \$567 million. These projects have a total of 2,606 units, with 1,194 of them affordable to working families.

Although the surge in office building development will not return for several years, Boston is the nation's only city that requires Linkage for institutional projects, which are continuing to go forward. The estimated \$2 billion worth of institutional projects that will go forward in the next 5 years will contribute nearly \$20 million in housing linkage and \$4 million in jobs linkage.

Boston continues to have a critical need for more housing, particularly affordable housing, to meet the demand generated by both old and new residents. The Flynn Administration has placed the production of affordable housing among the City's highest priorities. Consistent with this priority, affordable housing production will continue to be a key objective of the BRA in FY92.

In FY91 the BRA achieved several major milestones in creating affordable housing. These include the completion of several projects under the South End Neighborhood Housing Initiative: **Taino Tower, Langham Court, Roxbury Corners and Parmalee Court**. Since 1984, utilizing its land and other resources, the BRA has assisted:

- 62 housing projects, representing 2,767 housing units;
- 41 housing projects (1,645 units, 818 affordable), completed and occupied on BRA property;
- 17 housing projects (961 units, 376 affordable), completed and being marketed on BRA property;
- 4 housing projects (111 units, 110 affordable), currently under construction on BRA property.

The BRA continues to dispose of its properties for housing development. This use of BRA property reduces the otherwise significant costs of

construction, allowing the development of affordable units throughout the City. The BRA's affordable housing production programs also serve to increase opportunities for minority and community-based development teams. Of the 87 housing development projects designated between 1984 and 1990, 54 (or 63%) involved teams of minority or community-based developers.

Major housing initiatives for FY92 include:

- Developing affordable housing at **Lowell Square**.
- Securing funds, for **Washington Court and the Helen Morton Family Center** in the South End, to create 88 units of housing— 36 of them to be used as transitional housing for homeless women and children— and a day care/social services center.
- Begin construction of 97 units of new housing and community facilities at **Oak Street in Chinatown**.
- Start construction of a 46-unit low and moderate income elderly housing development at **Building 104 in the Charlestown Navy Yard**.
- Enable the Contractors Association of Boston to build 11 affordable condominiums on BRA land in the **Highland Park** area of Roxbury.
- Complete a loan agreement to allow additional linkage obligations to be used immediately for the creation of affordable housing opportunities.
- Work with the mortgage industry to ensure that equal access to mortgage credit opportunities is provided and the credit needs of Boston residents are met.

Completion of the FY92 program will bring to 3,000 the number of housing units constructed on BRA property since 1984. When the old urban renewal land inventory is fully developed, more than 4,000 units will have been built. Given current market conditions, it is anticipated this program will require until 1995 to complete.

4. MONITORING THE CONSTRUCTION OF PUBLIC INFRASTRUCTURE MEGAPROJECTS AND STATE AND FEDERAL TRANSPORTATION PLANNING

A very large pipeline of public infrastructure investment going forward in FY92 will increase the City and State economies' capacity to grow, and will generate a flow of jobs and income. Construction of these projects will mediate the conflicts that can arise between encouraging economic development and protecting the City's quality of life. State infrastructure investment and City capital plan projects going on during FY92 include the Central Artery depression and **Third Harbor Tunnel, the Boston Harbor clean-up, North Station Garage, Boston City Hospital**

rebuilding, reconstruction of state roads and bridges, Logan Airport modernization, and public schools and State buildings. Over the next 10 years, these and related public capital expenditures will total more than \$12 billion, and will modernize and improve the infrastructure of the City and State and its capacity to support and encourage growth.

Transportation investment is vaulting Boston ahead of other cities in terms of accommodating traffic and establishing fast links to its airport. The new tunnel roadway linking downtown and South Boston directly to Logan Airport, coupled with a planned transit extension to South Boston, will open up a new prime location for all kinds of businesses in the South Boston piers and Fort Point Channel area.

Further, the Federal government's recent commitment to a **high speed rail link** from Boston's South Station to New York City and Washington means that midtown Manhattan will be less than three hours away, practically door-to-door. High speed rail will also reduce the demands placed on Logan Airport, thereby improving the quality of life in neighborhoods such as East Boston.

The construction of these projects will provide a needed countercyclical boost to the City's economy. Over the next 10 years, capital projects in Boston are estimated to create nearly 60,000 full-time-equivalent jobs, or an average of 6,000 per year, with a total payroll over the decade of \$2.7 billion in 1991 dollars. The full economic impact, with these wages spent in area stores and service establishments, will be much greater.

Monitoring the Third Harbor Tunnel and Central Artery projects will ensure that infrastructure consequences and environmental impacts have a minimal negative effect on Boston and its neighborhoods. The city's **Central Artery Plan and Zoning** has established guidelines for the creation of a series of new parks and housing and limited development over the proposed artery tunnel. The park plan creates a new image for Boston in the 21st century, and will provide much needed open space for the neighborhoods of the North End and Chinatown, as well as within the waterfront area and Financial District of the downtown.

5. COMPLETING THE REZONING OF BOSTON'S NEIGHBORHOODS AND DOWNTOWN

Boston always has been a constantly changing city. Change and growth can improve the economic well-being of Boston but, if not managed well, these forces can threaten the very elements of urban life that residents cherish most. As the City's planning agency, the BRA has primary responsibility to manage the delicate balance between the need for growth and the preservation of neighborhoods and the quality of life in

Boston's community. This balance can be achieved by developing zoning regulations, which permit growth while preserving quality of life.

Neighborhood Planning initiatives promote citizen participation in the land use decisions affecting Boston's neighborhoods. The purpose is to enact revised zoning which responds to particular neighborhood needs as articulated by community residents. Of critical importance is the need to protect residential areas. Also important is the need to provide more usable open space, affordable housing, and economic development which will promote employment opportunities for community residents.

In FY92, the BRA will continue its neighborhood-based planning efforts, including:

- Completion of permanent zoning regulations and neighborhood plans to be reviewed by the BRA Board and Zoning Commission, for **Dorchester Avenue, East Boston, Jamaica Plain, and West Roxbury.**
- Completion of interim zoning and plans for **Mattapan, Mission Hill, and Charlestown.**

Downtown Planning initiatives were enacted by the Zoning Commission in September 1987. The initiatives focus on re-establishing height limits as part of Boston's land use tradition, redirecting development to underutilized areas, promoting economic development outside the congested Financial District, establishing historic preservation as a City priority, preserving Boston's open space, and providing barrier-free access in new developments. The planning studies address issues of use, design, traffic, and pedestrian access, and involve the continuing participation of the community, local businesses, and design professionals.

- Nearly all of the Plan for Downtown Boston is complete, with **Government Center, Cambridge Street, Bulfinch Triangle, and Central Artery plans** completed during FY91. Earlier plans included the **Midtown Cultural District, Chinatown, North and South Stations, Prudential/Huntington Avenue and the Leather District.**
- In FY92, a plan and zoning regulations will be completed for the **Financial District**, thereby completing the district-by-district rezoning of downtown Boston.
- The Boston 2000 planning initiative began in 1991 with the **Central Artery Plan, the Charlestown Navy Yard Master Plan, the Municipal Harbor Plan, and the Fort Point District Plan.** In FY92, the BRA will complete plans for the **downtown, waterfront, and key neighborhood centers.**

With the completion of the downtown rezoning, the policies established in the **"Plan to Manage Growth"** will have been instituted. The next phase will be development of a comprehensive plan to guide growth in the 1990s and beyond. **The Plan for Boston**, comprising initiatives for revitalizing the harbor and other underutilized areas, expanding medical research and biotechnology, building affordable housing, improving the City's infrastructure, and diversifying and stabilizing Boston's economy, will be the City's guide to future growth.

FY92 OPERATING BUDGET

THE OPERATING BUDGET

The BRA's FY92 operating budget allocates resources to achieve the agency's vital policy goals in the coming year, which emphasize the objectives which are described and detailed in the Program Overview and Work Program.

The FY92 Budget is a twelve month strategic plan which provides resources to attain the policy goals established by the Board of Directors of the BRA. Since 1989, the BRA has begun a variety of cost control programs and scheduled staff reductions. The result has enabled the BRA to respond to the changing fiscal realities of the 1990s. This year's budget continues that trend toward reductions in staff and expenditures. It provides the resources necessary to carry out the initiatives established by the Mayor, the BRA Board and the community with a twenty percent reduction from FY91 expenditure levels.

PERSONNEL

Reductions in the workforce will continue in FY92 and FY93.

- In FY91, the BRA reduced its workforce through attrition and incentive programs to 219, a 14% reduction from FY90 levels, representing a 35% reduction in staff since 1988.
- Only four new employees were hired in FY91, none earning over \$40,000 per year. The limiting of new hires to replacement of critical staff deemed necessary for the attainment of key objectives will be continued.

ACCOUNTABILITY AND FISCAL MANAGEMENT

In order to ensure accountability and fiscal management, the BRA will enforce the following fiscal measures in FY92:

- Reduction of staff to 197, a 10% reduction from FY91 levels.
- Business travel, reduced 17% in FY91 from FY90, will continue to be restricted to the attainment of key initiatives.
- Purchases of furniture will be limited to replacement of worn out equipment.
- Zero-based contract budgeting will result in substantial savings in the planning and development budget.
- Space will be consolidated in FY92, resulting in substantial savings.

BUDGET HIGHLIGHTS

The FY92 budget is projected to be in balance. It is the fourth consecutive year for which no City appropriation will be required.

- The budget, at \$15.523 million, is \$3.4 million less, or an 18% reduction, from the 1991 budget.
- Personnel expense, administrative expense and occupancy costs are each reduced:
 - A \$1.6 million reduction in personnel expenses reflecting a staff of 197, the lowest level since 1984.
 - A \$77,000 reduction in administrative expense.
 - A \$385,000 reduction in occupancy costs.
- Contractual services are reduced 35% to reflect improved staff capacities:
 - Outside legal services is reduced 33%, following a 31% reduction in FY91.
 - Outside technical services is reduced 23%.

While cost cutting and fiscal restraint will be exercised, the FY92 budget provides resources necessary to achieve the key policy initiatives described in the program overview.

- Support for City agencies will continue, at a level of \$225,000.

FISCAL YEAR 1992 BRA OPERATING BUDGET

(Dollars in Thousands)

Account	FY 91 Actual	FY 92 Budget	FY 93 Budget
SUMMARY			
REVENUE			
Fixed	13,761	11,332	10,151
Variable	5,090	4,191	3,754
OPERATING REVENUE	18,850	15,523	13,905
EXPENSES			
Personnel	13,025	11,377	10,672
Administrative	1,203	1,126	1,035
Occupancy Costs	1,325	940	390
Contractual Services	2,962	1,845	1,579
Investments in Capital Assets	10	10	10
BRA OPERATING EXPENSE	18,525	15,298	13,685
Support of City Agencies	325	225	220
TOTAL OPERATING EXPENSE	18,850	15,523	13,905
PERSONNEL			
EMPLOYEE LEVEL - EOY	219	197	188
Employee Wages & Salaries	9,239	7,925	7,571
Part-Time, Interns, and Overtime	636	520	480
Subtotal, Personnel Costs	9,875	8,445	8,051
EMPLOYEE BENEFITS			
City Pension Contribution	1,680	1,702	1,524
Hospitalization & Life Insurance	1,145	942	854
Workers' Compensation	210	192	167
Unemployment Insurance	115	96	75
Subtotal, Employee Benefits	3,150	2,932	2,621
Total, Personnel Expense	13,025	11,377	10,672

FISCAL YEAR 1992 BRA OPERATING BUDGET

(Dollars in Thousands)

Account	FY 91 Actual	FY 92 Budget	FY 93 Budget
ADMINISTRATIVE EXPENSES			
Advertising	40	40	40
Audits	165	165	160
Business Travel	30	25	25
Library Services	45	45	45
Employee Education	33	22	20
Graphic Design	65	60	50
Mapping & Model Making	70	65	50
Economic Conferences	25	25	20
Office Supplies	95	90	85
Postage	50	50	45
Telephone Services	260	245	235
Data Processing Equipment	140	120	100
Copy Machine Rental	85	75	60
Copy Supplies	35	35	35
Printing & Outside Copy Service	65	65	65
Subtotal, Administrative	1,203	1,126	1,035
Total, Personnel and Administrative Expenses	14,228	12,503	11,707
OCCUPANCY COSTS			
Rent, Operating and Utility Expense	1,325	940	390
CONTRACTUAL SERVICES			
Legal Consultants	450	300	250
Technical Services			
Research	165	125	100
Planning & Development	900	700	650
Subtotal, Technical Services	1,065	825	750
City Infrastructure			
Engineering	210	40	25
Construction	115	10	
Subtotal, City Infrastructure	325	50	25

FISCAL YEAR 1992 BRA OPERATING BUDGET

(Dollars in Thousands)

Account	FY 91 Actual	FY 92 Budget	FY 93 Budget
Property Management			
Building and Land Maintenance	417	225	180
Board-Up and Fencing	65	48	43
Insurance	225	165	152
Security	225	90	45
Snow Removal	75	55	51
Supplies & Equipment	45	32	31
Utilities	35	30	28
Vehicle Maintenance	35	25	23
Subtotal, Property Management	1,122	670	554
Subtotal, Contractual Services	2,962	1,845	1,579
INVESTMENTS IN CAPITAL ASSETS			
Renovation of Facilities	7	7	7
Furniture & Fixtures	3	3	3
Subtotal, Capital Assets	10	10	10
TOTAL, OCCUPANCY, CONTRACTUAL, & INVESTMENT IN CAPITAL ASSETS	4,297	2,795	1,979
SUPPORT OF CITY AGENCIES			
PERSONNEL			
Zoning Commission	50	50	50
Board of Appeal	35	35	35
BHA / Columbia Point Task Force	30		
Midtown / Cultural District	40		
Archives	60	60	60
Subtotal, Personnel	215	145	145
TECHNICAL SERVICES			
Economic Development	75	50	50
Employee Assistance Program	35	30	25
Subtotal, Technical Services	110	80	75
TOTAL, SUPPORT OF CITY AGENCIES	325	225	220

